

Educational Public Broadcasting System

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	1,862,200	1,818,500	1,528,200	2,688,400	1,586,700
Dedicated	804,600	804,600	820,200	847,200	854,600
Total:	2,666,800	2,623,100	2,348,400	3,535,600	2,441,300
Percent Change:		(1.6%)	(10.5%)	50.6%	4.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,702,200	1,683,500	1,665,200	1,719,000	1,734,900
Operating Expenditures	581,100	581,100	683,200	732,900	706,400
Capital Outlay	383,500	358,500	0	1,083,700	0
Total:	2,666,800	2,623,100	2,348,400	3,535,600	2,441,300
Full-Time Positions (FTP)	35.00	35.00	35.00	33.00	33.00

Division Description

Under the supervision of the State Board of Education, Idaho's statewide Public Broadcasting System provides:

1. Coordination and distribution of educational and instructional TV programs and services for Idaho's school-age population.
2. Coordination, promotion and delivery of adult learning and continuing educational opportunities to all Idaho citizens at school, work and home.
3. Production, acquisition and broadcasting of programming services responsive to the needs and interests of Idaho citizens, including "prime time" programs.
4. Coordination, production and delivery of non-broadcast, informal and formal telecommunications services.
5. Access to production and distribution facilities and services to public or private agencies engaged in educational activities.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	35.00	1,528,200	2,348,400	35.00	1,528,200	2,348,400
Non-Cognizable Funds and Transfers	(2.00)	0	0	(2.00)	0	0
FY 2005 Base	33.00	1,528,200	2,348,400	33.00	1,528,200	2,348,400
Personnel Cost Rollups	0.00	18,500	37,200	0.00	18,500	37,200
Inflationary Adjustments	0.00	6,500	6,500	0.00	0	0
Replacement Items	0.00	1,103,700	1,103,700	0.00	0	0
Nonstandard Adjustments	0.00	17,000	17,000	0.00	17,000	17,000
Change in Employee Compensation	0.00	8,300	15,500	0.00	16,800	31,400
FY 2005 Program Maintenance	33.00	2,682,200	3,528,300	33.00	1,580,500	2,434,000
1. Position Reclassification	0.00	0	1,100	0.00	0	1,100
2. Extend Signal to Satellite Providers	0.00	6,200	6,200	0.00	6,200	6,200
FY 2005 Total	33.00	2,688,400	3,535,600	33.00	1,586,700	2,441,300
Change from Original Appropriation	(2.00)	1,160,200	1,187,200	(2.00)	58,500	92,900
% Change from Original Appropriation		75.9%	50.6%		3.8%	4.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	35.00	1,528,200	820,200	0	2,348,400

Non-Cognizable Funds and Transfers

Eliminates two positions due to accumulated past holdbacks.

Agency Request	(2.00)	0	0	0	0
Governor's Recommendation	(2.00)	0	0	0	0

FY 2005 Base					
Agency Request	33.00	1,528,200	820,200	0	2,348,400
Governor's Recommendation	33.00	1,528,200	820,200	0	2,348,400

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	18,500	18,700	0	37,200
Governor's Recommendation	0.00	18,500	18,700	0	37,200

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	6,500	0	0	6,500
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement Items include software upgrades (\$20,000), 26 computers (\$31,200), three laptop computers (\$7,500), three Mackintosh computers (\$7,500), one computer server (\$5,000), one van (\$18,000), one pickup truck (\$22,000), digital equipment upgrades at five signal translator stations (\$158,700), and digital equipment upgrades for old TV studio equipment that is, in many cases, and no longer supported by the manufacturer (\$833,800).

Agency Request	0.00	1,103,700	0	0	1,103,700
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The Governor recommends no General Fund money for Replacement Items.

Governor's Recommendation	0.00	0	0	0	0
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Nonstandard Adjustments

Nonstandard Adjustments include a \$9,600 reduction in Attorney General fees, a \$400 reduction in risk management fees, a \$2,100 increase in State Controller fees, a \$600 reduction in State Treasurer fees, a \$6,300 increase in leased space charges, and \$19,200 for increased power transmission costs.

Agency Request	0.00	17,000	0	0	17,000
Governor's Recommendation	0.00	17,000	0	0	17,000

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	8,300	7,200	0	15,500
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	16,800	14,600	0	31,400
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FY 2005 Program Maintenance					
Agency Request	33.00	2,682,200	846,100	0	3,528,300
Governor's Recommendation	33.00	1,580,500	853,500	0	2,434,000

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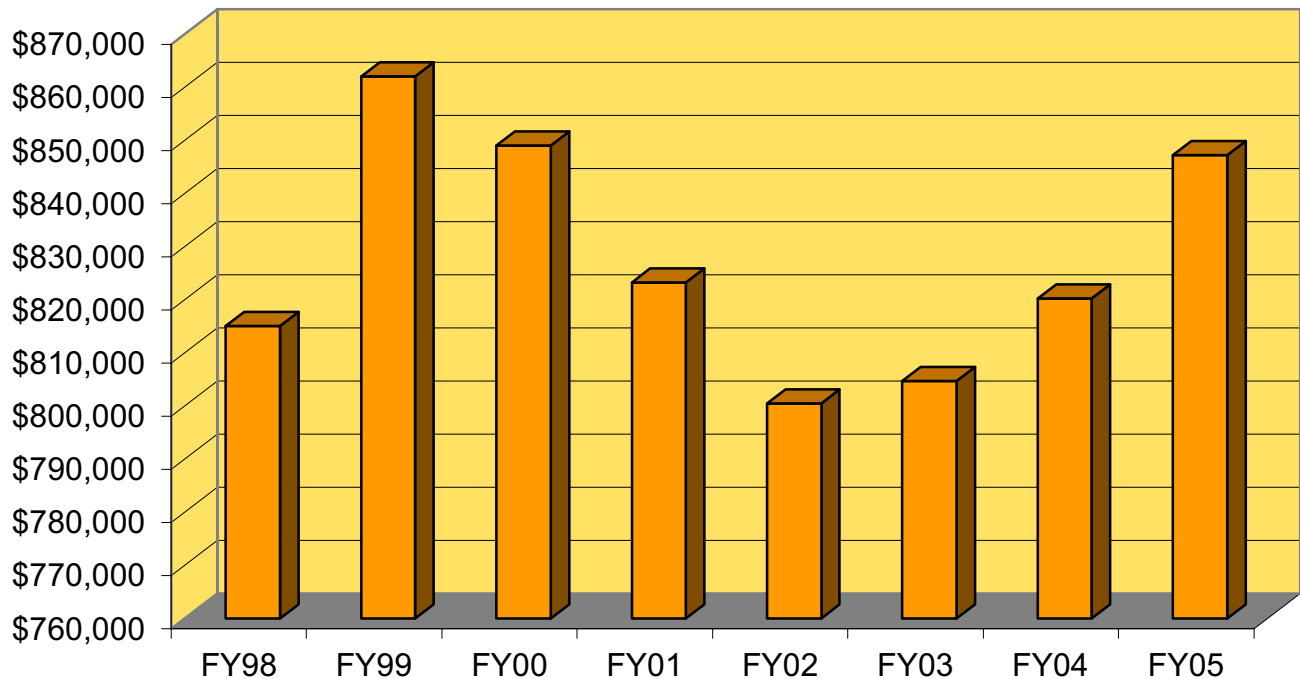
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Position Reclassification					
This enhancement would provide \$1,100 in ongoing funding to reclassify a current employee who is doing the work of a Financial Specialist. This position is responsible for helping to maintain the agency's accounting system, and ensure that it remains in compliance with governmental accounting standards, and community service grant requirements.					
Agency Request	0.00	0	1,100	0	1,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,100</i>	<i>0</i>	<i>1,100</i>
2. Extend Signal to Satellite Providers					
This enhancement would provide ongoing funding for the additional power costs of providing a broadcast-quality signal to two satellite television providers in North Idaho. Delivering a broadcast-quality signal to these providers will enable residents of rural areas, who are not currently able to receive the Idaho Public Television signal due to terrain barriers, to receive the signal through their satellite television provider.					
Agency Request	0.00	6,200	0	0	6,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,200</i>	<i>0</i>	<i>0</i>	<i>6,200</i>
FY 2005 Total					
Agency Request	33.00	2,688,400	847,200	0	3,535,600
<i>Governor's Recommendation</i>	<i>33.00</i>	<i>1,586,700</i>	<i>854,600</i>	<i>0</i>	<i>2,441,300</i>
Agency Request					
Change from Original App	(2.00)	1,160,200	27,000	0	1,187,200
% Change from Original App	(5.7%)	75.9%	3.3%		50.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(2.00)</i>	<i>58,500</i>	<i>34,400</i>	<i>0</i>	<i>92,900</i>
<i>% Change from Original App</i>	<i>(5.7%)</i>	<i>3.8%</i>	<i>4.2%</i>		<i>4.0%</i>

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Issues & Information

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Corporation for Public Broadcasting Funding for IPTV



Comparison of Similar Public TV Networks

Criteria: Rural States, Statewide Coverage, FY 2003

State	Operating Budget (in millions)	% State Funding	% CPB & Fed Funding	% Local Funding	Total FTP	Transmitters	Translators
IDAHO	\$6.2	26%	13%	61%	53	10	37
Utah	\$8.5	34%	17%	49%	95	4	88
Iowa	\$14.5	46%	15%	39%	118	9	8
S. Dakota	\$5.6	62%	15%	23%	68	11	9
N. Dakota	\$6.7	18%	38%	44%	107	14	1
Mississippi	\$12.0	62%	25%	13%	143	16	2
W. Virginia	\$13.8	66%	8%	25%	102	4	9
Average	\$9.6	45%	19%	36%	98	10	22